

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		33,964.3										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-33,964.3	0.0	0.0	0.0	0.0	0.0	-33,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		-33,964.3										
FY23 Adjusted Base Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,404.1										
1271 ARPA Rev R (UGF)		25,404.1										
Align Alaska Pioneer Homes Payment Assistance with Need	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Gov Amended Plus Total		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,404.1										
1271 ARPA Rev R (UGF)		25,404.1										
FY23 Final Op Budget Total		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * 22SupRPL * * *												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30,000.0										
1271 ARPA Rev R (UGF)		30,000.0										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,700.2	-1,543.1	-43.3	-90.7	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund (UGF)		-1,700.2	-1,543.1	-43.3	-90.7	-23.1	0.0	0.0	0.0	-12	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	88.9	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	68,276.8	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts (Fed)		1,682.5										
1004 Gen Fund (UGF)		4,199.5										
1005 GF/Prgm (DGF)		19,532.8										
1007 I/A Rcpts (Other)		40,838.4										
1108 Stat Desig (Other)		2,023.6										
FY22 Conference Committee Total		68,276.8	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
HHS CARES Act Provider Relief Fund	IncOTI	408.1	0.0	0.0	0.0	0.0	0.0	408.1	0.0	0	0	0
1265 COVID Fed (Fed)		408.1										
FY22 Authorized Total		68,684.9	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	21
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Three On-Call Assisted Living Aides for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add On-Call Licensed Practical Nurse (06-N21383) for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add On-Call Nurse 1 (06-#335) for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY22 Management Plan Total		68,684.9	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	26
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	67,973.3	44,170.8	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
1002 Fed Rcpts (Fed)		2,491.9										
1004 Gen Fund (UGF)		2,859.4										
1005 GF/Prgm (DGF)		19,645.5										
1007 I/A Rcpts (Other)		40,951.3										
1108 Stat Desig (Other)		2,025.2										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-67,973.3	-44,170.8	-14.7	-20,781.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-26
1002 Fed Rcpts (Fed)		-2,491.9										
1004 Gen Fund (UGF)		-2,859.4										
1005 GF/Prgm (DGF)		-19,645.5										
1007 I/A Rcpts (Other)		-40,951.3										
1108 Stat Desig (Other)		-2,025.2										
Reverse HHS CARES Act Provider Relief Fund	OTI	-408.1	0.0	0.0	0.0	0.0	0.0	-408.1	0.0	0	0	0
1265 COVID Fed (Fed)		-408.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		7.1										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		0.1										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		22.5										
1007 I/A Rcpts (Other)		22.6										
1108 Stat Desig (Other)		0.3										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		2.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		38.3										
1007 I/A Rcpts (Other)		38.6										
1108 Stat Desig (Other)		0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,364.2	-1,364.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48.9										
1004 Gen Fund (UGF)		-126.5										
1005 GF/Prgm (DGF)		-588.4										
1007 I/A Rcpts (Other)		-591.8										
1108 Stat Desig (Other)		-8.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		26.9										
1007 I/A Rcpts (Other)		27.0										
1108 Stat Desig (Other)		0.4										
FY2023 Salary and Benefit Adjustments	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		15.4										
1007 I/A Rcpts (Other)		15.3										
1108 Stat Desig (Other)		0.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.9										
1004 Gen Fund (UGF)		-1,237.7										
1005 GF/Prgm (DGF)		588.4										
1007 I/A Rcpts (Other)		591.8										
1108 Stat Desig (Other)		8.6										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		67,173.3	44,170.8	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	26
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Federal Reimbursement from the Veteran's Administration	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		800.0										
FY2023 Salary and Benefit Adjustment	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		30.3										
1007 I/A Rcpts (Other)		31.1										
1108 Stat Desig (Other)		0.4										
FY2023 GGU COLA & HI Increase	SalAdj	1,035.0	1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.7										
1004 Gen Fund (UGF)		65.9										
1005 GF/Prgm (DGF)		458.9										
1007 I/A Rcpts (Other)		466.9										
1108 Stat Desig (Other)		6.6										
Gov Amended Plus Total		69,076.7	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		69,076.7	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
* * * 22SupRPL * * *												
Support Resident Private Pay at Pioneer Homes	Suppl	2,000.0	0.0	0.0	1,500.0	500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,000.0										
Support Federal Reimbursement from the Veteran's Administration	Suppl	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		800.0										
22SupRPL Total		2,800.0	0.0	0.0	2,300.0	500.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,294.8	0.0	0.0	0.0	0.0	0.0	6,294.8	0.0	0	0	0
1037 GF/MH (UGF)		6,294.8										
FY22 Conference Committee Total		6,294.8	0.0	0.0	0.0	0.0	0.0	6,294.8	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1037 GF/MH (UGF)		-3,500.0										
L Support for Court-Ordered Programs Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) (FY21-FY22)	CarryFwd	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 GF/Match (UGF)		4,500.0										
FY22 Authorized Total		11,794.8	0.0	0.0	0.0	0.0	0.0	11,794.8	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		11,794.8	0.0	0.0	0.0	0.0	0.0	11,794.8	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		1,875.0										
1007 I/A Rcpts (Other)		4,500.0										
1037 GF/MH (UGF)		2,794.8										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-13,669.8	0.0	0.0	0.0	0.0	0.0	-13,669.8	0.0	0	0	0
1003 GF/Match (UGF)		-4,500.0										
1004 Gen Fund (UGF)		-1,875.0										
1007 I/A Rcpts (Other)		-4,500.0										
1037 GF/MH (UGF)		-2,794.8										
L Reverse Support for Court-Ordered Programs Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) (FY21-FY22)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1003 GF/Match (UGF)		-4,500.0										
FY23 Adjusted Base Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Move DET Allocation from (Old) DHSS Behavioral Health Appropriation to (New) DFCS Inpatient Mental Health Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Law Center Settlement	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		1,875.0										
1007 I/A Rcpts (Other)		4,500.0										
Gov Amended Plus Total		13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health

Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Disability Law Center Settlement	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		1,875.0										
1007 I/A Rcpts (Other)		4,500.0										
Disability Law Center Settlement	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1007 I/A Rcpts (Other)		4,500.0										
1037 GF/MH (UGF)		1,875.0										
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		675.1										
FY23 Final Op Budget Total		14,494.9	94.9	3.2	108.0	19.0	0.0	14,269.8	0.0	1	0	0
* * * FY23 Enacted Bills * * *												
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		675.1										
FY23 Enacted Bills Total		825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	57,555.6	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1004 Gen Fund (UGF)		4,678.0										
1007 I/A Rcpts (Other)		23,765.0										
1037 GF/MH (UGF)		18,275.0										
1108 Stat Desig (Other)		10,837.6										
FY22 Conference Committee Total		57,555.6	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
HHS CARES Act Provider Relief Fund	IncOTI	501.6	0.0	0.0	0.0	0.0	0.0	501.6	0.0	0	0	0
1265 COVID Fed (Fed)		501.6										
FY22 Authorized Total		58,057.2	41,189.0	19.6	13,126.5	1,119.4	65.4	2,537.3	0.0	328	0	10
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Four Long-term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-678.1	8.0	-246.4	235.6	124.6	556.3	0.0	0	0	0
FY22 Management Plan Total		58,057.2	40,510.9	27.6	12,880.1	1,355.0	190.0	3,093.6	0.0	324	0	10
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	57,186.6	39,463.9	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1004 Gen Fund (UGF)		4,576.6										
1007 I/A Rcpts (Other)		23,823.6										
1037 GF/MH (UGF)		17,888.8										
1108 Stat Desig (Other)		10,897.6										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-57,186.6	-39,463.9	-19.6	-12,888.1	-1,355.0	-190.0	-3,270.0	0.0	-324	0	-10
1004 Gen Fund (UGF)		-4,576.6										
1007 I/A Rcpts (Other)		-23,823.6										
1037 GF/MH (UGF)		-17,888.8										
1108 Stat Desig (Other)		-10,897.6										
Reverse HHS CARES Act Provider Relief Fund	OTI	-501.6	0.0	0.0	0.0	0.0	0.0	-501.6	0.0	0	0	0
1265 COVID Fed (Fed)		-501.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		8.8										
1037 GF/MH (UGF)		12.5										
1108 Stat Desig (Other)		8.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		9.8										
1037 GF/MH (UGF)		13.9										
1108 Stat Desig (Other)		9.8										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		1.4										
1108 Stat Desig (Other)		0.9										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		1.4										
1108 Stat Desig (Other)		1.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		20.4										
1037 GF/MH (UGF)		29.1										
1108 Stat Desig (Other)		20.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,275.5	-1,275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-142.6										
1007 I/A Rcpts (Other)		-331.0										
1037 GF/MH (UGF)		-470.9										
1108 Stat Desig (Other)		-331.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		10.0										
1037 GF/MH (UGF)		15.3										
1108 Stat Desig (Other)		11.4										
FY2023 Salary and Benefit Adjustments	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		7.7										
1037 GF/MH (UGF)		11.1										
1108 Stat Desig (Other)		7.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-662.0										
1007 I/A Rcpts (Other)		331.0										
1108 Stat Desig (Other)		331.0										
FY23 Adjusted Base Total		56,508.6	39,463.9	19.6	12,888.1	1,355.0	190.0	2,592.0	0.0	324	0	10
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Disability Law Center Settlement	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1004 Gen Fund (UGF)		678.0										
FY2023 Salary and Benefit Adjustment	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Salary and Benefit Adjustment (continued)												
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		12.9										
1037 GF/MH (UGF)		16.6										
1108 Stat Desig (Other)		13.0										
FY2023 GGU COLA & HI Increase	SalAdj	859.6	859.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.3										
1007 I/A Rcpts (Other)		236.2										
1037 GF/MH (UGF)		301.7										
1108 Stat Desig (Other)		237.4										
FY2023 3% COLA for Confidential Employees Associaion (CEA)	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		1.9										
1108 Stat Desig (Other)		1.6										
Gov Amended Plus Total		58,099.0	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Disability Law Center Settlement	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1004 Gen Fund (UGF)		678.0										
Disability Law Center Settlement	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1037 GF/MH (UGF)		678.0										
FY23 Final Op Budget Total		58,099.0	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,270.3	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,604.2										
1003 GF/Match (UGF)		5,561.8										
1004 Gen Fund (UGF)		715.1										
1007 I/A Rcpts (Other)		319.7										
1037 GF/MH (UGF)		69.5										
FY22 Conference Committee Total		10,270.3	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Veto	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.3										
FY22 Authorized Total		10,189.0	7,586.5	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-150.0										
Align Authority with Anticipated Expenditures for Online Resource for the Children of Alaska	LIT	0.0	-100.0	0.0	112.0	0.0	-12.0	0.0	0.0	0	0	0
FY22 Management Plan Total		10,039.0	7,336.5	63.7	2,534.8	104.0	0.0	0.0	0.0	59	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,544.5										
1003 GF/Match (UGF)		5,329.7										
1004 Gen Fund (UGF)		623.1										
1007 I/A Rcpts (Other)		314.0										
1037 GF/MH (UGF)		69.5										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-9,880.8	-7,307.2	-63.7	-2,425.9	-84.0	0.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts (Fed)		-3,544.5										
1003 GF/Match (UGF)		-5,329.7										
1004 Gen Fund (UGF)		-623.1										
1007 I/A Rcpts (Other)		-314.0										
1037 GF/MH (UGF)		-69.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		2.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 GF/Match (UGF)		16.7										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		2.0										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		5.4										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-237.0	-237.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.9										
1003 GF/Match (UGF)		-119.3										
1004 Gen Fund (UGF)		-17.5										
1007 I/A Rcpts (Other)		-9.3										
FY2023 Salary and Benefit Adjustments	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 GF/Match (UGF)		12.5										
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		1.2										
Align Authority with Anticipated Expenditures	LIT	0.0	128.9	0.0	-108.9	-20.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.9										
1003 GF/Match (UGF)		58.7										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		4.6										
Gov Amended Plus Total		9,992.4	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,992.4	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Children's Services Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		709.6										
1003 GF/Match (UGF)		300.2										
1004 Gen Fund (UGF)		551.9										
FY22 Conference Committee Total		1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Family Preservation for Front Line Training by Child Welfare Academy	TrIn	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.0										
FY22 Management Plan Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		709.6										
1003 GF/Match (UGF)		300.2										
1004 Gen Fund (UGF)		610.9										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,620.7	0.0	-114.0	-1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-709.6										
1003 GF/Match (UGF)		-300.2										
1004 Gen Fund (UGF)		-610.9										
FY23 Adjusted Base Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	79,471.0	61,279.1	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
1002 Fed Rcpts (Fed)		29,231.6										
1003 GF/Match (UGF)		4,903.1										
1004 Gen Fund (UGF)		45,085.2										
1007 I/A Rcpts (Other)		30.6										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		72.0										
Field Training Compensation Program	Inc	587.2	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.4										
1004 Gen Fund (UGF)		375.8										
FY22 Conference Committee Total		80,058.2	61,866.3	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies	Veto	-1,220.0	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1,220.0										
Alaska Tribal Child Welfare Compact	Veto	-3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,400.0										
Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Veto	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-206.4										
Field Training Compensation Program	Inc	587.2	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.4										
1004 Gen Fund (UGF)		375.8										
FY22 Authorized Total		74,644.6	60,479.0	2,071.3	11,765.2	251.6	77.5	0.0	0.0	528	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	-1,300.0	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,300.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,707.0	0.0	1,582.0	202.5	-77.5	0.0	0.0	0	0	0
FY22 Management Plan Total		73,344.6	57,472.0	2,071.3	13,347.2	454.1	0.0	0.0	0.0	528	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	73,321.5	55,048.9	2,071.3	15,747.2	454.1	0.0	0.0	0.0	528	0	2
1002 Fed Rcpts (Fed)		28,677.5										
1003 GF/Match (UGF)		4,845.9										
1004 Gen Fund (UGF)		39,549.3										
1007 I/A Rcpts (Other)		30.2										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		70.1										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-73,321.5	-55,048.9	-2,071.3	-15,747.2	-454.1	0.0	0.0	0.0	-528	0	-2
1002 Fed Rcpts (Fed)		-28,677.5										
1003 GF/Match (UGF)		-4,845.9										
1004 Gen Fund (UGF)		-39,549.3										
1007 I/A Rcpts (Other)		-30.2										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Executive Order Transfer to the Department of Family and Community Services (continued)												
1037 GF/MH (UGF)		-148.5										
1108 Stat Desig (Other)		-70.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	169.3	169.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		66.0										
1003 GF/Match (UGF)		8.8										
1004 Gen Fund (UGF)		94.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.1										
1003 GF/Match (UGF)		4.3										
1004 Gen Fund (UGF)		63.9										
1108 Stat Desig (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,822.5	-1,822.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-709.5										
1003 GF/Match (UGF)		-76.5										
1004 Gen Fund (UGF)		-1,034.0										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-2.1										
FY2023 Salary and Benefit Adjustments	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.3										
1003 GF/Match (UGF)		6.2										
1004 Gen Fund (UGF)		66.1										
Align Authority to Support the Tribal Child Welfare Compact	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		71,921.5	55,048.9	2,071.3	14,347.2	454.1	0.0	0.0	0.0	528	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Support for the Tribal Child Welfare Compact	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,400.0										
Expand Support Positions to Broaden Centralized Services and Field Support Services	Inc	2,851.0	2,851.0	0.0	0.0	0.0	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		1,017.0										
1004 Gen Fund (UGF)		1,834.0										
Field Training Compensation Program	Inc	587.2	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.4										
1004 Gen Fund (UGF)		375.8										
Add Four Long-Term Non-Permanent Protective Services Specialist 4	Inc	912.0	912.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1002 Fed Rcpts (Fed)		292.0										
1004 Gen Fund (UGF)		620.0										
Workforce Stabilization Bonuses for New and Existing Staff	Inc	3,480.1	3,480.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,252.8										
1004 Gen Fund (UGF)		2,227.3										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Manage Secondary Traumatic Stress for Child Welfare Workers Initiative	Inc	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		169.7										
FY2023 GGU COLA & HI Increase	SalAdj	1,183.4	1,183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		464.4										
1003 GF/Match (UGF)		42.7										
1004 Gen Fund (UGF)		674.2										
1007 I/A Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.8										
Gov Amended Plus Total		82,504.9	64,232.3	2,071.3	15,747.2	454.1	0.0	0.0	0.0	555	0	6
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Add Funding to Support the Alaska Tribal Child Welfare Compact	Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
Transfer Funding to New Tribal Child Welfare Compact Allocation	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY23 Final Op Budget Total		79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,293.6	0.0	52.1	5,799.2	13.0	0.0	10,429.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,548.7										
1004 Gen Fund (UGF)		2,023.0										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
L FY22 Conference Committee	LangCC	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,079.9										
FY22 Conference Committee Total		17,373.5	0.0	52.1	6,879.1	13.0	0.0	10,429.3	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Fund Source Change to Denote COVID-19 Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,079.9										
1265 COVID Fed (Fed)		1,079.9										
L CARES Promoting Safe and Stable Families Program Sec18(h) Ch1	CarryFwd	146.4	0.0	0.0	0.0	0.0	0.0	146.4	0.0	0	0	0
SSSLA2021 P117 L2 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		146.4										
Reduce Circles of Support Grant Program by Fifty Percent Utilizing	Veto	-286.5	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	0	0	0
Block and Title IVB I / II Grants												
1002 Fed Rcpts (Fed)		-264.1										
1004 Gen Fund (UGF)		-22.4										
FY22 Authorized Total		17,233.4	0.0	52.1	6,879.1	13.0	0.0	10,289.2	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Children's Services Training for Front Line Training by Child Welfare Academy	TrOut	-59.0	0.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.0										
FY22 Management Plan Total		17,174.4	0.0	52.1	6,820.1	13.0	0.0	10,289.2	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Family First Prevention Services Act for Infants with Prenatal Substance Exposure	OTI	-1,079.9	0.0	0.0	-1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,079.9										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	15,948.1	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,284.6										
1004 Gen Fund (UGF)		1,941.6										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-15,948.1	0.0	-52.1	-5,740.2	-13.0	0.0	-10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,284.6										
1004 Gen Fund (UGF)		-1,941.6										
1007 I/A Rcpts (Other)		-3,995.9										
1037 GF/MH (UGF)		-726.0										
L Reverse CARES Promoting Safe and Stable Families Program	OTI	-146.4	0.0	0.0	0.0	0.0	0.0	-146.4	0.0	0	0	0
Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		-146.4										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		15,948.1	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate Family First Prevention Infants Prenatal Subst Exposure Sec 60(b) (HB 69) from DHSS to DFCS (FY23-FY24) 1265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Promoting Safe and Stable Families Program Sec18(h) (HB 69) from DHSS to DFCS (FY23-FY24) 1265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Impact Alliance - Support and Evidenced Based Program Development 1004 Gen Fund (UGF)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Opportunities for Older Youth 1004 Gen Fund (UGF)	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Gov Amended Plus Total		16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate Family First Prevention Infants Prenatal Subst Exposure Sec 60(b) (HB 69) from DHSS to DFCS (FY23-FY24) 1265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Promoting Safe and Stable Families Program Sec18(h) (HB 69) from DHSS to DFCS (FY23-FY24) 1265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 66(c)-(d), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24) 1213 AHCC (UGF)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,336.6										
1003 GF/Match (UGF)		5,022.3										
1004 Gen Fund (UGF)		4,161.0										
1005 GF/Prgm (DGF)		5,600.0										
FY22 Conference Committee Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Front Line Social Workers and Children's Services Management for Foster Care Payments	TrIn	1,450.0	0.0	0.0	0.0	0.0	0.0	1,450.0	0.0	0	0	0
1003 GF/Match (UGF)		150.0										
1004 Gen Fund (UGF)		1,300.0										
FY22 Management Plan Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,336.6										
1003 GF/Match (UGF)		5,172.3										
1004 Gen Fund (UGF)		5,461.0										
1005 GF/Prgm (DGF)		5,600.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-22,569.9	0.0	0.0	0.0	0.0	0.0	-22,569.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6,336.6										
1003 GF/Match (UGF)		-5,172.3										
1004 Gen Fund (UGF)		-5,461.0										
1005 GF/Prgm (DGF)		-5,600.0										
FY23 Adjusted Base Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 GF/Match (UGF)		752.6										
1037 GF/MH (UGF)		500.0										
FY22 Conference Committee Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 GF/Match (UGF)		752.6										
1037 GF/MH (UGF)		500.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1003 GF/Match (UGF)		-752.6										
1037 GF/MH (UGF)		-500.0										
FY23 Adjusted Base Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,187.9	0.0	0.0	137.5	0.0	0.0	12,050.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,301.3										
1004 Gen Fund (UGF)		5,072.4										
1007 I/A Rcpts (Other)		3,799.2										
1037 GF/MH (UGF)		782.9										
FY22 Conference Committee Total		12,187.9	0.0	0.0	137.5	0.0	0.0	12,050.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Veto	-57.7	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
1003 GF/Match (UGF)		-57.7										
FY22 Authorized Total		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,243.6										
1004 Gen Fund (UGF)		5,072.4										
1007 I/A Rcpts (Other)		3,799.2										
1037 GF/MH (UGF)		782.9										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-12,130.2	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,232.1										
1003 GF/Match (UGF)		-1,243.6										
1004 Gen Fund (UGF)		-5,072.4										
1007 I/A Rcpts (Other)		-3,799.2										
1037 GF/MH (UGF)		-782.9										
FY23 Adjusted Base Total		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Youth with Complex Trauma Placement Support	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Support for Foster Youth Aged 18-21	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Gov Amended Plus Total		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,064.3										
1003 GF/Match (UGF)		16,748.0										
1004 Gen Fund (UGF)		6,228.2										
FY22 Conference Committee Total		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22)	CarryFwd	1,846.9	0.0	0.0	0.0	0.0	0.0	1,846.9	0.0	0	0	0
1265 COVID Fed (Fed)		1,846.9										
L CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)	CarryFwd	337.2	0.0	0.0	0.0	0.0	0.0	337.2	0.0	0	0	0
1265 COVID Fed (Fed)		337.2										
FY22 Authorized Total		45,224.6	0.0	0.0	105.5	10.0	0.0	45,109.1	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		45,224.6	0.0	0.0	105.5	10.0	0.0	45,109.1	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22)	OTI	-1,846.9	0.0	0.0	0.0	0.0	0.0	-1,846.9	0.0	0	0	0
1265 COVID Fed (Fed)		-1,846.9										
L Reverse CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)	OTI	-337.2	0.0	0.0	0.0	0.0	0.0	-337.2	0.0	0	0	0
1265 COVID Fed (Fed)		-337.2										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,064.3										
1003 GF/Match (UGF)		16,748.0										
1004 Gen Fund (UGF)		6,228.2										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-43,040.5	0.0	0.0	-105.5	-10.0	0.0	-42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,064.3										
1003 GF/Match (UGF)		-16,748.0										
1004 Gen Fund (UGF)		-6,228.2										
FY23 Adjusted Base Total		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate CARES John H. Chafee Foster Care Independence Program Multi-Year from DHSS to DFCS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Education Training Voucher Program Multi-Year from DHSS to DFCS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Gov Amended Plus Total		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate CARES John H. Chafee Foster Care Independence Program Multi-Year from DHSS to DFCS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Education Training Voucher Program Multi-Year from DHSS to DFCS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Sec 66(a)-(b), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
FY23 Final Op Budget Total		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Tribal Child Welfare Compact**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *				
Establish New Tribal Child Welfare Compact Allocation and Transfer	TrIn	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Funding from Front Line Social Workers												
1004 Gen Fund (UGF)		5,000.0										
FY23 Final Op Budget Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,287.0	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		17,784.8										
1007 I/A Rcpts (Other)		634.3										
1037 GF/MH (UGF)		822.4										
1108 Stat Desig (Other)		25.5										
FY22 Conference Committee Total		19,287.0	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Eliminate Positions Associated with the Step-Up Program	Veto	-168.1	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-155.3										
1108 Stat Desig (Other)		-12.8										
FY22 Authorized Total		19,118.9	16,639.1	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add On-Call Corrections Nurse 2 (06-N20047) for McLaughlin Youth Center Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Delinquency Prevention for Step-up Lease	TrIn	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		23.3										
Transfer from Johnson Youth Center to Replace Interagency Receipt Authority	TrIn	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.3										
Transfer from Mat-Su Youth Facility for Anticipated Expenditures	TrIn	35.9	0.0	0.0	0.0	35.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.9										
Transfer Criminal Justice Technician 2 (06-3584) to Probation Services for Background Check Unit	TrOut	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-72.1										
Transfer to Johnson Youth Center for Therapeutic Service Reimbursable Services Agreement	TrOut	-82.3	0.0	0.0	0.0	-82.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-82.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-134.9	2.0	-16.9	149.8	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		19,106.0	16,514.4	5.1	1,739.5	720.6	0.0	126.4	0.0	150	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		17,305.3										
1007 I/A Rcpts (Other)		549.8										
1037 GF/MH (UGF)		802.1										
1108 Stat Desig (Other)		36.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-18,713.2	-16,168.3	-5.1	-1,739.5	-673.9	0.0	-126.4	0.0	-150	0	-3
1002 Fed Rcpts (Fed)		-20.0										
1004 Gen Fund (UGF)		-17,305.3										
1007 I/A Rcpts (Other)		-549.8										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Executive Order Transfer to the Department of Family and Community Services (continued)												
1037 GF/MH (UGF)		-802.1										
1108 Stat Desig (Other)		-36.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
1037 GF/MH (UGF)		1.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-512.4	-512.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-484.9										
1007 I/A Rcpts (Other)		-2.4										
1037 GF/MH (UGF)		-25.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
FY2023 Salary and Benefit Adjustments	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1037 GF/MH (UGF)		1.3										
Align Authority with Anticipated Expenditures	LIT	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
FY2023 GGU COLA & HI Increase	SalAdj	359.6	359.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.0										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		17.4										
Gov Amended Plus Total		19,110.6	16,565.7	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
H FCS 1 - Juvenile Justice Officers Step-Up Program	Inc	336.4	336.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		336.4										
Juvenile Justice Officers Step-Up Program	Veto	-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-336.4										
FY23 Final Op Budget Total		19,110.6	16,565.7	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL	* * *									
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,716.1										
1007 I/A Rcpts (Other)		60.0										
FY22 Conference Committee Total		2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to McLaughlin Youth Center for Anticipated Expenditures	TrOut	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-50.4	0.0	-25.7	76.1	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,750.2	2,352.0	3.2	204.0	180.6	0.0	10.4	0.0	20	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,621.7										
1007 I/A Rcpts (Other)		60.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-2,691.7	-2,321.6	-3.2	-204.0	-152.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-2,621.7										
1007 I/A Rcpts (Other)		-60.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2023 Salary and Benefit Adjustments	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Align Authority with Anticipated Expenditures	LIT	0.0	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2023 GGU COLA & HI Increase	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.4										
Gov Amended Plus Total		2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,195.1										
1007 I/A Rcpts (Other)		30.0										
FY22 Conference Committee Total		2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	-40.0	-20.0	71.5	0.0	5.5	0.0	0	0	0
FY22 Management Plan Total		2,235.1	1,933.1	10.0	185.0	101.5	0.0	5.5	0.0	17	1	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	2,188.9	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,148.9										
1007 I/A Rcpts (Other)		30.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-2,188.9	-1,929.6	-10.0	-165.9	-77.9	0.0	-5.5	0.0	-17	-1	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-2,148.9										
1007 I/A Rcpts (Other)		-30.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-59.9	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.9										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2023 Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Align Authority with Anticipated Expenditures	LIT	0.0	42.7	0.0	-19.1	-23.6	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,188.9	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2023 GGU COLA & HI Increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1004 Gen Fund (UGF)		42.0										
Gov Amended Plus Total		2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,839.2										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		118.7										
FY22 Conference Committee Total		5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-67.4	8.0	-36.7	76.8	0.0	19.3	0.0	0	0	0
FY22 Management Plan Total		5,042.7	4,181.6	11.6	506.5	320.7	0.0	22.3	0.0	39	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	4,945.9	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,745.7										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		115.4										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-4,945.9	-4,162.5	-11.6	-484.8	-264.7	0.0	-22.3	0.0	-39	0	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-4,745.7										
1007 I/A Rcpts (Other)		-74.8										
1037 GF/MH (UGF)		-115.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1037 GF/MH (UGF)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-128.3	-128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-124.7										
1037 GF/MH (UGF)		-3.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2023 Salary and Benefit Adjustments	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
Align Authority with Anticipated Expenditures	LIT	0.0	77.7	0.0	-21.7	-56.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		4,945.9	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2023 GGU COLA & HI Increase	SalAdj	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.9										
1037 GF/MH (UGF)		3.2										
Gov Amended Plus Total		5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,667.2										
1037 GF/MH (UGF)		184.5										
FY22 Conference Committee Total		5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Juvenile Justice Health Care for Anticipated Expenditures	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-19.5	-0.3	-54.8	57.9	0.0	16.7	0.0	0	0	0
FY22 Management Plan Total		5,741.7	5,093.9	2.8	442.7	179.6	0.0	22.7	0.0	33	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,414.0										
1037 GF/MH (UGF)		179.3										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-5,603.3	-5,093.6	-2.8	-384.1	-100.1	0.0	-22.7	0.0	-33	0	-3
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-5,414.0										
1037 GF/MH (UGF)		-179.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1037 GF/MH (UGF)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-165.6	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.7										
1037 GF/MH (UGF)		-5.9										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2023 Salary and Benefit Adjustments	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
Align Authority with Anticipated Expenditures	LIT	0.0	138.1	0.0	-58.6	-79.5	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2023 GGU COLA & HI Increase	SalAdj	127.6	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.7										
1037 GF/MH (UGF)		4.9										
Gov Amended Plus Total		5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,845.5										
FY22 Conference Committee Total		4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add On-Call Corrections Nurse 2 (06-N20043) for Johnson Youth Center Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from McLaughlin Youth Center for Therapeutic Service Reimbursable Services Agreement	TrIn	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		82.3										
Transfer to McLaughlin Youth Center to Replace Interagency Receipt Authority	TrOut	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-112.4	-0.6	0.0	117.2	0.0	-4.2	0.0	0	0	0
FY22 Management Plan Total		4,855.5	4,245.1	2.8	343.4	252.7	0.0	11.5	0.0	38	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,661.2										
1007 I/A Rcpts (Other)		80.2										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-4,751.4	-4,211.0	-2.8	-343.4	-182.7	0.0	-11.5	0.0	-38	0	-3
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-4,661.2										
1007 I/A Rcpts (Other)		-80.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-130.9	-130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.6										
1007 I/A Rcpts (Other)		-2.3										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
FY2023 Salary and Benefit Adjustments	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
Align Authority with Anticipated Expenditures	LIT	0.0	70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
FY2023 GGU COLA & HI Increase	SalAdj	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 94.3												
1007 I/A Rcpts (Other) 2.1												
Gov Amended Plus Total		4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,145.1	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
1002 Fed Rcpts (Fed)		326.4										
1004 Gen Fund (UGF)		17,348.8										
1007 I/A Rcpts (Other)		153.9										
1037 GF/MH (UGF)		272.2										
1092 MHTAAR (Other)		43.8										
FY22 Conference Committee Total		18,145.1	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Delete Social Services Associate (06-3659) in Dillingham	Veto	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.6										
Delete Program Coordinator I (06-4510) in Fairbanks	Veto	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.2										
FY22 Authorized Total		17,959.3	15,579.1	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Criminal Justice Technician 2 (06-3584) from McLaughlin Youth Center for Background Check Unit	TrIn	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		72.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-297.2	21.5	239.9	35.8	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		18,031.4	15,354.0	253.2	1,930.7	293.5	0.0	200.0	0.0	130	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	17,636.7	15,137.8	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed)		321.9										
1004 Gen Fund (UGF)		16,893.1										
1007 I/A Rcpts (Other)		152.2										
1037 GF/MH (UGF)		266.9										
1092 MHTAAR (Other)		2.6										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-17,636.7	-15,137.8	-253.2	-1,752.2	-293.5	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts (Fed)		-321.9										
1004 Gen Fund (UGF)		-16,893.1										
1007 I/A Rcpts (Other)		-152.2										
1037 GF/MH (UGF)		-266.9										
1092 MHTAAR (Other)		-2.6										
Transfer Social Services Associate (06-3052) to Shared Services of Alaska for Consolidation Efforts	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse MH Trust: Mental Health Clinician Oversight in Youth Facilities	OTI	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-43.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		62.1										
1037 GF/MH (UGF)		1.8										
1092 MHTAAR (Other)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		24.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-494.0	-494.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1004 Gen Fund (UGF)		-475.9										
1007 I/A Rcpts (Other)		-1.9										
1037 GF/MH (UGF)		-8.7										
1092 MHTAAR (Other)		-1.4										
FY2023 Salary and Benefit Adjustments	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		45.6										
1037 GF/MH (UGF)		1.3										
1092 MHTAAR (Other)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	178.5	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		17,633.5	15,134.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		3.2										
FY2023 GGU COLA & HI Increase	SalAdj	273.4	273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		263.8										
1007 I/A Rcpts (Other)		2.0										
1037 GF/MH (UGF)		3.5										
Gov Amended Plus Total		17,910.1	15,411.2	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		3.2										
LFD Adjust: Correct Negative Fund Source	MisAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		0.6										
FY23 Final Op Budget Total		17,907.5	15,408.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL	* * *									
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		220.0										
1108 Stat Desig (Other)		30.0										
FY22 Conference Committee Total		1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to McLaughlin Youth Center for Step-up Lease	TrOut	-23.3	0.0	0.0	-15.0	-8.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-23.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-49.6	49.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		220.0										
1108 Stat Desig (Other)		6.7										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,381.7	0.0	-240.5	-423.4	-51.5	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,155.0										
1007 I/A Rcpts (Other)		-220.0										
1108 Stat Desig (Other)		-6.7										
FY23 Adjusted Base Total		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF)		535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
FY22 Conference Committee Total		535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
Reduce Early Intervention/Diversion Program to Align with Referrals	Veto	*** Changes from FY22 Conference Committee to FY22 Authorized ***										
1004 Gen Fund (UGF)		-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
FY22 Authorized Total		447.4	40.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		0.0	-9.0	0.0	-7.4	0.0	0.0	16.4	0.0	0	0	0
		447.4	31.9	22.9	3.9	0.0	0.0	388.7	0.0	0	0	0
Executive Order Transfer from the Department of Health and Social Services	ATrIn	*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
1004 Gen Fund (UGF)		446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-446.5	-31.4	-22.9	-3.5	0.0	0.0	-388.7	0.0	0	0	0
1004 Gen Fund (UGF)		-446.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
FY23 Final Op Budget Total		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
		447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
FY22 Conference Committee Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
Transfer from Bethel Youth Facility for Anticipated Expenditures	TrIn	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,488.6	0.0	0.0	-775.6	-50.0	0.0	-663.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,488.6	0.0	0.0	-775.6	-50.0	0.0	-663.0	0.0	0	0	0
FY23 Adjusted Base Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	4,419.1	3,395.8	2.2	954.2	66.9	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		367.3										
1003 GF/Match (UGF)		656.0										
1007 I/A Rcpts (Other)		3,315.7										
1061 CIP Rcpts (Other)		80.1										
FY23 Adjusted Base Total		4,419.1	3,395.8	2.2	954.2	66.9	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Executive Order Add and Reclass Support Positions	Inc	399.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)		399.0										
FY2023 GGU COLA & HI Increase	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.2										
1061 CIP Rcpts (Other)		1.5										
Gov Amended Plus Total		4,884.8	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,884.8	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	414.7	352.6	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		18.7										
1003 GF/Match (UGF)		43.4										
1007 I/A Rcpts (Other)		352.6										
FY23 Adjusted Base Total		414.7	352.6	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7										
Gov Amended Plus Total		420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.1										
1003 GF/Match (UGF)		1,236.9										
FY23 Adjusted Base Total		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	723.5	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		180.3										
1061 CIP Rcpts (Other)		543.2										
FY23 Adjusted Base Total		723.5	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.2										
Gov Amended Plus Total		726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,863.6	1,203.7	51.3	587.6	21.0	0.0	0.0	0.0	8	0	1
1002 Fed Rcpts (Fed)		590.7										
1003 GF/Match (UGF)		729.4										
1007 I/A Rcpts (Other)		167.4										
1092 MHTAAR (Other)		376.1										
FY23 Adjusted Base Total		1,863.6	1,203.7	51.3	587.6	21.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Executive Order Support Positions	Inc	613.2	613.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		245.3										
1003 GF/Match (UGF)		367.9										
LFD Adjust: Match Governor's Bill DO NOT ACCEPT	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.3										
FY2023 GGU COLA & HI Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		1.3										
1007 I/A Rcpts (Other)		0.2										
Gov Amended Plus Total		2,480.5	1,820.6	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: Match Governor's Bill DO NOT ACCEPT	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.3										
FY23 Final Op Budget Total		2,479.2	1,819.3	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	5,572.5	2,654.4	6.0	2,879.5	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		2,498.1										
1003 GF/Match (UGF)		2,510.5										
1007 I/A Rcpts (Other)		503.1										
1061 CIP Rcpts (Other)		60.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-178.5	0.0	178.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		5,572.5	2,475.9	6.0	3,058.0	32.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Executive Order Reclass Support Positions	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.6										
1003 GF/Match (UGF)		66.4										
1007 I/A Rcpts (Other)		55.0										
Add Dept Tech Officer 2 (02-#179) and Admin Services Director (01-#003) for Department of Family and Community Services	Inc	390.7	0.0	0.0	390.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		156.3										
1003 GF/Match (UGF)		234.4										
FY2023 GGU COLA & HI Increase	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1003 GF/Match (UGF)		17.2										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 GF/Match (UGF)		3.6										
Gov Amended Plus Total		6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-24.6	0.0	0.0	-24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1003 GF/Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-9.4										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-4.8										
1037 GF/MH (UGF)		-2.0										
1108 Stat Desig (Other)		-0.8										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 GF/Match (UGF)		2.7										
1004 Gen Fund (UGF)		28.9										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		11.7										
1037 GF/MH (UGF)		5.0										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.7										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1003 GF/Match (UGF)		2.7										
1004 Gen Fund (UGF)		28.8										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		11.7										
1037 GF/MH (UGF)		5.0										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.7										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 GF/Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.9										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-2.0										
1037 GF/MH (UGF)		-0.8										
1108 Stat Desig (Other)		-0.3										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 GF/Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
FY23 Adjusted Base Total		101.4	0.0	0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	83.0	0.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		31.7										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		6.6										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		2.6										
FY2023 Human Resources Rate AspireAlaska	RateAdj	62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		26.2										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		10.6										
1037 GF/MH (UGF)		4.5										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.4										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	195.6	0.0	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.8										
1003 GF/Match (UGF)		7.6										
1004 Gen Fund (UGF)		82.3										
1005 GF/Prgm (DGF)		11.4										
1007 I/A Rcpts (Other)		33.4										
1037 GF/MH (UGF)		14.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		10.5										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	433.6	0.0	0.0	433.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.3										
1003 GF/Match (UGF)		17.0										
1004 Gen Fund (UGF)		182.5										
1005 GF/Prgm (DGF)		25.3										
1007 I/A Rcpts (Other)		73.8										
1037 GF/MH (UGF)		31.6										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		23.4										
Gov Amended Plus Total		875.9	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		875.9	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]